

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Division	7,945,700	8,306,000	19,301,800	20,438,100	22,864,500	22,569,000
Operations Division	93,341,000	91,289,700	87,625,900	81,551,800	91,928,500	83,926,300
Idaho Correctional Center	20,559,600	20,763,300	20,635,400	21,186,600	24,231,000	23,921,100
Commission for Pardons and	1,290,000	1,225,900	1,271,400	1,227,600	1,852,600	1,435,700
Total	123,136,300	121,584,900	128,834,500	124,404,100	140,876,600	131,852,100
By Fund Source						
General	108,633,600	108,291,900	112,236,100	106,748,400	124,253,500	115,398,800
Dedicated	3,175,300	3,077,200	3,974,100	4,192,100	3,825,300	3,789,400
Federal	4,346,000	4,282,200	5,449,600	5,850,300	4,462,000	4,431,300
Other	6,981,400	5,933,600	7,174,700	7,613,300	8,335,800	8,232,600
Total	123,136,300	121,584,900	128,834,500	124,404,100	140,876,600	131,852,100
By Object						
Personnel Costs	65,087,900	62,500,400	66,073,900	62,786,800	70,002,100	65,561,800
Operating Expenditures	53,620,700	54,249,100	57,740,200	56,462,600	65,150,900	60,897,200
Capital Outlay	2,677,700	3,263,800	3,270,400	3,404,700	3,973,600	3,643,100
Trustee/Benefit Payments	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	0	0	0	0
Total	123,136,300	121,584,900	128,834,500	124,404,100	140,876,600	131,852,100
FTP Positions	1,472.06	1,473.06	1,467.80	1,386.30	1,512.30	1,419.30

Correction, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	1,467.80	112,236,100	128,834,500	1,467.80	112,236,100	128,834,500
4.30 Supplemental	0.00	596,200	1,252,800	0.00	785,800	1,442,400
4.40 Negative Supplemental	0.00	0	0	(83.50)	(6,273,500)	(6,273,500)
5.00 FY 2003 Total Appropriation	1,467.80	112,832,300	130,087,300	1,384.30	106,748,400	124,003,400
6.30 FTP or Fund Adjustment	2.00	0	400,700	2.00	0	400,700
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	1,469.80	112,832,300	130,488,000	1,386.30	106,748,400	124,404,100
8.10 FTP or Fund Adjustment	0.00	0	0	83.50	3,928,300	3,928,300
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(2.00)	(27,900)	(2,743,400)	(2.00)	(27,900)	(2,743,400)
8.50 Base Reduction	0.00	0	0	(83.50)	(4,297,800)	(4,297,800)
9.00 FY 2004 Base	1,467.80	112,804,400	127,744,600	1,384.30	106,351,000	121,291,200
10.10 Personnel Costs Rollups	0.00	1,099,300	1,186,400	0.00	1,258,000	1,359,500
10.20 Inflationary Adjustments	0.00	353,900	500,300	0.00	0	0
10.30 Replacement Items	0.00	1,452,800	1,889,200	0.00	1,347,900	1,784,300
10.40 Nonstandard Adjustments	0.00	6,500	(100,800)	0.00	(28,200)	(126,100)
10.50 Annualization	0.00	186,600	338,900	0.00	945,700	1,098,000
10.60 Change In Employee Compensation	0.00	529,400	576,600	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	1,102,000	1,105,700	0.00	1,052,400	1,056,100
10.90 Fund Shifts	0.00	179,000	0	(0.50)	153,200	(25,800)
11.00 FY 2004 Total Maintenance	1,467.80	117,713,900	133,240,900	1,383.80	111,080,000	126,437,200
Support Division						
Support Services						
12.01 Offender System Enhancement	0.00	0	672,000	0.00	0	672,000
12.02 Data Line and Server Upgrade	0.00	115,200	115,200	0.00	115,200	115,200
Medical Services Contract						
12.01 Medical Costs For New Beds	0.00	401,800	401,800	0.00	414,800	414,800
Operations Division						
ICI - Orofino						
12.01 Utility Cost Reduction Plan	0.00	157,000	157,000	0.00	157,000	157,000
12.02 Financial Support Technician for Work Proj	1.00	0	37,500	1.00	0	37,500
SICI - Boise						
12.01 Annex Operating Costs	11.00	814,300	814,300	13.00	860,500	860,500
PWCC - Pocatello						
12.01 Maintenance contract services	0.00	0	40,000	0.00	0	40,000
Community Supervision						
12.01 Treasure Valley Pre-Sentence Investigator	10.50	787,500	787,500	10.50	719,500	719,500
12.02 Client growth Community Supervision	12.00	996,100	996,100	6.00	371,700	371,700
12.03 Interstate Assessment Fee	0.00	30,000	30,000	0.00	30,000	30,000
12.04 Victim Assistance Program Federal Grant	0.00	0	98,900	0.00	0	98,900
Offender Programs						
12.01 Re-entry Grant	2.00	0	247,700	2.00	0	247,700
Idaho Correctional Center						
12.01 Additional per diem for population growth	0.00	2,710,400	2,710,400	0.00	1,478,000	1,478,000
Commission for Pardons and Parole						
12.01 Revocation Assistant	1.00	49,000	49,000	1.00	44,300	44,300
12.02 Parole Hearing Officers	6.00	429,300	429,300	2.00	127,800	127,800

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Commission for Pardons and Parole						
12.03 Hearing Officer Assistant	1.00	49,000	49,000	0.00	0	0
13.00 FY 2004 Gov's Recommendation	1,512.30	124,253,500	140,876,600	1,419.30	115,398,800	131,852,100
Amount Change From Base	44.50	11,449,100	13,132,000	35.00	9,047,800	10,560,900
Percent Change From Base	3.03%	10.15%	10.28%	2.53%	8.51%	8.71%